

Office of Cable Television and Telecommunications

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Description	FY 2004 Actual	FY 2005 Approved	FY 2006 Proposed	% Change from FY 2005
Operating Budget	\$5,302,733	\$4,000,000	\$4,957,842	23.9
FTEs	30.0	32.0	32.0	0.0

The mission of the Office of Cable Television and Telecommunications (OCTT) is to promote, protect, and advocate the public interest in cable television, and to produce and manage television programming for City Cable Channel 13 and Channel 16.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Increase the number of original television programs produced.
- Increase the number of web-based interactive services.
- Increase citizen access to programs in non-English language

Funding by Source

Tables CT0-1 and 2 show the sources of funding and FTEs by fund type for the Office of Cable Television and Telecommunications.

Table CT0-1

FY 2006 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
<u>General Fund</u>						
Local Fund	0	0	0	0	0	0.0
Special Purpose Revenue Funds	5,355	4,485	4,000	4,958	958	23.9
Total for General Fund	5,355	4,485	4,000	4,958	958	23.9
<u>Intra-District Fund</u>						
Intra-District Funds	1,177	817	0	0	0	0.0
Total for Intra-District Funds	1,177	817	0	0	0	0.0
Gross Funds	6,531	5,303	4,000	4,958	958	23.9

Table CT0-2

FY 2006 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
<u>General Fund</u>						
Special Purpose Revenue Funds	20	21	32	32	0	0.0
Total for General Fund	20	21	32	32	0	0.0
<u>Intra-District Funds</u>						
Intra-District Fund	11	9	0	0	0	0.0
Total for Intra-District Funds	11	9	0	0	0	0.0
Total Proposed FTEs	31	30	32	32	0	0.0

Expenditures by Comptroller Source Group

Table CT0-3 shows the FY 2006 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table CT0-2

FY 2006 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

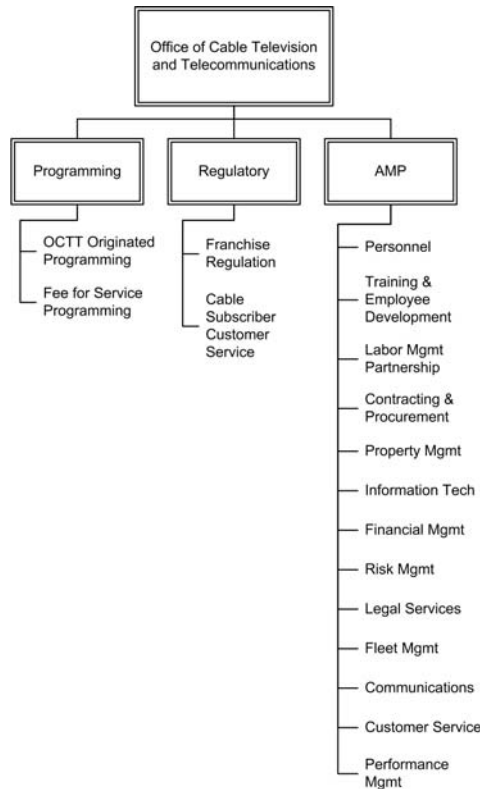
	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
11 Regular Pay - Cont Full Time	1,122	1,508	1,871	2,036	165	8.8
12 Regular Pay - Other	636	177	0	0	0	0.0
13 Additional Gross Pay	36	9	38	38	0	-0.5
14 Fringe Benefits - Curr Personnel	234	283	337	387	50	14.9
15 Overtime Pay	24	27	0	35	35	N/A
Subtotal Personal Services (PS)	2,051	2,005	2,246	2,496	250	11.1
20 Supplies and Materials	23	43	25	25	0	0.0
30 Energy, Comm. and Bldg Rentals	6	-3	52	3	-50	-95.2
31 Telephone, Telegraph, Telegram, Etc	92	39	116	108	-8	-6.6
32 Rentals - Land and Structures	778	726	1,087	1,170	83	7.6
40 Other Services and Charges	479	1,865	301	421	120	40.0
41 Contractual Services - Other	457	97	100	100	0	0.0
50 Subsidies and Transfers	1,217	149	0	600	600	N/A
70 Equipment & Equipment Rental	1,428	382	72	35	-37	-51.6
Subtotal Nonpersonal Services (NPS)	4,480	3,298	1,754	2,462	708	40.4
Total Proposed Operating Budget	6,531	5,303	4,000	4,958	958	23.9

Expenditure by Program

The Office of Cable Television and Telecommunications has the following program structure:

Figure CT0-1

Office of Cable Television and Communications



Gross Funds

The proposed budget is \$4,957,842, representing an increase of \$957,842, or 23.9 percent, over the FY 2005 approved budget of \$4,000,000. There are 32 FTEs for the agency, unchanged from the FY 2005 approved level.

General Funds

Special Purpose Revenue Funds. The proposed budget is \$4,957,842, an increase of \$957,842, or 23.9 percent, over the FY 2005 approved budget of \$4,000,000. There are 32 FTEs for the agency, unchanged from the FY 2005 approved level.

Changes from the FY 2005 approved budget are:

- An increase of \$249,723 in personal services costs primarily due to the unionization of most of the agency's workforce.
- An increase of \$600,000 in public, educational and governmental (PEG) funds, which the agency anticipates receiving in FY 2006. These funds are provided by cable operators for the promotion of public, educational, and governmental television. OCTT will transfer most of these funds to other entities.
- An increase of \$103,396 in Programming due to higher costs for maintenance contracts and production services partially offset by a decrease of \$100,500 in the Regulatory program.

- An increase of \$25,100 in fixed costs, primarily rent at the agency's new location.
- An increase of \$53,700 for tapes and Megatrax.

Programs

The Office of Cable Television and Telecommunications is committed to the following programs:

Programming

	FY 2005	FY 2006
Budget	\$1,522,941	\$2,525,655
FTEs	21.0	22.0

Program Description

The **Programming** program provides 24-hour programming on City Cable Channel 13 and Channel 16. Material includes gavel-to-gavel coverage of Council hearings and meeting, activities of government agencies, plus live and recorded coverage of the activities of the Mayor.

This program has 2 activities:

- **Originated Programming** - provides original television production and programming services for District cable viewers so that they can have access to information about events in the city and the operation and management of the city.
- **Fee for Service** - provides contracted television production and programming services to District government agencies so that they can have professionally produced programs at competitive prices.

Program Budget Summary

The proposed Programming program gross funds budget is \$2,525,655, an increase of \$1,002,714, or 65.8 percent over the FY 2005 approved budget of \$1,522,941. This budget is comprised entirely of Special Purpose Revenue funds. The gross budget supports 22 FTEs, an increase of 1 FTE from the FY 2005 approved level.

Significant changes from the FY 2005 approved budget include:

- An increase of \$600,000 in the OCTT Originated Programming activity is for pub-

lic, educational, and governmental (PEG) funds. These funds are provided for by cable operators for the promotion of public, educational and governmental television. OCTT will transfer most of these funds to other entities.

- An increase of \$267,009 in personal services costs primarily for employees being converted to union salaries and the reallocation of 1 FTE from the Agency Management program for the director's FTE and salary.
- An increase of \$160,096 in other services and charges and contractual services primarily due to \$103,396 for higher maintenance contracts and productions services in the OCTT Originated Programming activity and \$53,700 in the Fee for Service Programming activity for tapes to record programs and Megatrax music track libraries.
- A decrease of \$24,391 in the equipment budget due to the agency leasing versus purchasing equipment.

Key Result Measures

Program 1: Programming

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Monte Powell., Director of Programming

Supervisor(s): James D. Brown, Jr., Executive Director

Measure 1.1: Increase in programming

	Fiscal Year			
	2004	2005	2006	2007
Target	2	2	1	1
Actual	2	-	-	-

Note: This measure is referring to the actual increase in the number of new, original television programs.

Measure 1.2: Percent savings that OCTT television production rates offer District agencies in comparison with the average, comparable quality, private sector, general market television production rates

	Fiscal Year			
	2004	2005	2006	2007
Target	20	20	20	25
Actual	20	-	-	-

Regulatory

	FY 2005	FY 2006
Budget	\$656,679	\$638,419
FTEs	6.0	6.0

Program Description

The **Regulatory** program provides customer service and cable television provider oversight services of District cable subscribers and for District government agencies so that they can receive reliable cable services that comply with District and federal laws and regulations. This division performs the regulatory functions of the agency which include evaluating, negotiating, and providing recommendations regarding the submission of proposed amendments to the D.C. Cable Act; the renewal of the cable franchise agreement with Comcast Cablevision of the District, LLC; the grant of a franchise to Starpower Communications, LLC; and establishing administrative procedures for managing regulatory and other disputes involving cable operator and the District government, and enforcing the provisions for the franchise agreement and other applicable laws.

The program has 2 activities:

- **Franchise Regulation** - provides cable company oversight services for District cable subscribers so that they can receive cable television services that are in compliance with District and federal laws and regulations.
- **Customer Service** - provides complaint resolution, installation and repair services to District cable subscribers and District government agencies so that they can receive reliable cable television service and problem resolution in a timely manner.

Program Budget Summary

The proposed Regulatory program gross funds budget is \$638,419, a decrease of \$18,260, or 2.8 percent from the FY 2005 approved budget of \$656,679. This budget is entirely comprised of Special Purpose Revenue funds. The gross budget supports 6 FTEs, no change from the FY 2005 approved level.

Significant changes from the FY 2005 approved budget include:

- A decrease of \$100,500 in the Franchise Regulation activity. These costs were budgeted in Programming
- An increase of \$92,358 in personal services due to the conversion of FTEs from nonunion to union pay scales and the reallocation of 0.04 FTE from the Agency Management program.
- A net decrease of \$19,118 primarily for decreases in the equipment budget due to the agency leasing equipment versus purchasing equipment.

Key Result Measures

Program 2: Regulatory

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Jeneba Ghatt, Assistant General Counsel

Supervisor(s): James D. Brown, Jr., Executive Director

Measure 2.1: Percent of cable company franchise standards that are in compliance or for which OCTT has begun the enforcement process

	Fiscal Year			
	2004	2005	2006	2007
Target	75	75	75	75
Actual	85	-	-	-

Measure 2.2: Percent of OCTT identified system failures or irregularities resolved within two business days

	Fiscal Year			
	2004	2005	2006	2007
Target	95	95	90	90
Actual	97	-	-	-

Agency Management

	FY 2005	FY 2006
Budget	\$1,820,380	\$1,793,770
FTEs	5.0	4.0

Program Description

The **Agency Management** program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information

about the Agency Management program can be found in the Strategic Budgeting chapter.

Program Budget Summary

The proposed **Agency Management** program gross funds budget is \$1,793,770, a decrease of \$26,610, or 1.5 percent from the FY 2005 approved budget of \$1,820,380. This program is entirely comprised of Special Purpose Revenue funds. The gross budget supports 3.96 FTEs, a decrease of 1.04 FTE from the FY 2005 approved level.

Significant changes from the FY 2005 approved budget include:

- A decrease of \$109,643 in personal services primarily due to the reallocation of the agency director's FTE and salary to other agency program areas.
- A net increase of \$25,100 in fixed costs primarily due to the agency having moved into a new location.
- A increase of \$51,900 which includes \$23,000 in media streaming and \$28,900 in higher other miscellaneous services.

Key Result Measures

Program 3: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Robin M. Yeldell, Director of Operations

Supervisor(s): James D. Brown, Jr., Executive Director

Measure 3.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year			
	2004	2005	2006	2007
Target	5	5	5	5
Actual	N/A	-	-	-

Note: Agency performance on this measure cannot be reported until after the completion of the CAFR in early February 2005. Final results for this measure will be updated in the FY 2006 Operating Budget and Financial Plan, due to be submitted to Council in late March 2005.

Measure 3.2: Cost of Risk

	Fiscal Year			
	2004	2005	2006	2007
Target	N/A	N/A	N/A	N/A
Actual	N/A	-	-	-

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Agencies established baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2004. The final baseline figures and FY 2005 targets will be published in the FY 2006 Operating Budget and Financial

Plan, due to be submitted to Council in late March 2005. Cost of Risk is a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation.

Measure 3.3: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year			
	2004	2005	2006	2007
Target	N/A	63	63	63
Actual	N/A	-	-	-

Measure 3.4: Percent of Key Result Measures Achieved

	Fiscal Year			
	2004	2005	2006	2007
Target	70	70	70	70
Actual	100	-	-	-

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2006 Operating Appendices volume.